





Public Works

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	158.0	155.0	152.0	146.0	108.0
City Funded Seasonal Wage	14.5	14.5	10.5	10.5	10.0
City Funded Non-Seasonal Wage	12.5	12.5	18.0	18.0	11.5
TOTAL FTE	185.0	182.0	180.5	174.5	129.5
BUDGET SUMMARY					
Salaries	\$5,257,946	\$5,731,474	\$5,984,299	\$5,665,401	\$3,756,772
Employee Benefits	\$1,755,614	\$1,950,300	\$2,220,368	\$2,119,865	\$1,462,453
Contractual Services					
Software Maintenance and Repair	2,267	5,102	2,500	2,500	2,500
Communications Maintenance and Repair	2,391	2,000	1,450	1,450	1,495
Hardware Maintenance and Repair	169	0	0	0	0
Building Maintenance and Repair	138,070	204,100	224,027	189,027	189,027
Highway Maintenance	1,248,969	1,489,644	1,775,430	1,775,430	1,775,430
Grounds Maintenance	122,344	192,275	194,932	194,932	194,932
Miscellaneous Maintenance and Repair	99,823	87,870	84,970	84,970	6,500
Janitorial Services	138,968	183,950	106,531	106,531	106,531
Mechanical Maintenance and Repair	18,759	23,764	30,755	30,755	30,755
Refuse Disposal	3,120	3,713	3,713	3,713	3,713
Pest Control	540	424	1,120	1,120	1,120
Professional	57,299	30,704	44,642	44,642	11,500
Temporary Personnel	25,219	6,000	6,000	6,000	6,000
Printing and Binding	9,451	280	2,280	2,280	215
Advertising	9,801	5,950	7,250	7,250	5,750
Software Purchases	7,665	5,000	5,000	5,000	0
IT Systems Cons.	0	50,000	50,000	50,000	0
Onsite Training Serv.	11,700	15,000	15,000	15,000	0
Miscellaneous	273,722	278,816	184,940	107,690	88,620
Internal Services					
Fleet Service Charges	831,697	900,396	993,932	978,116	916,047
Other Charges					
Supplies and Materials	137,198	128,982	131,353	131,353	115,358
Office Supplies, Forms and Stationary	21,961	16,100	18,800	17,800	0
Books, Publications and Subscriptions	6,246	1,150	1,650	1,650	0
Apparel/Protective Wear	5,054	4,200	7,950	7,950	7,950
Food and Dietary	6,690	10,000	10,000	10,000	10,000
Grounds Maintenance Supplies	160,427	146,332	146,332	146,332	146,332
Minor Equipment/Tools	66,530	65,225	64,825	64,825	58,525
Building M&R Materials	303,131	347,792	488,851	403,976	403,976
Safety Supplies	15,377	11,575	13,900	13,900	7,500
Custodial Supplies	7,550	12,000	10,000	10,000	10,000
Traffic Maintenance	215,515	266,000	296,000	296,000	0
Electricity	599,492	648,132	693,387	693,387	620,627
Electricity - Street Lt	719,128	755,000	755,000	755,000	0
Water & Sewer	60,826	76,571	79,635	79,635	79,635
Natural Gas	158,920	167,583	279,865	279,865	279,865
Mechanical M&R	10,077	8,000	7,500	7,500	7,500
Com. M&R Parts	152	200	200	200	200
Streets M&R Materials	129,042	169,000	169,000	169,000	169,000
Chemicals/Gases	94,697	118,000	118,000	118,000	118,000
Training & Conferences	54,213	50,995	60,450	60,450	25,580
Telecommunications	17,328	19,668	18,247	18,247	10,489
Postage and Mailing	2,149	2,095	2,085	2,085	820
Dues & Memberships	6,241	9,194	9,705	9,705	1,835
Courtesies to Guests	14	200	200	200	0
Miscellaneous	3,475	1,920	1,000	1,000	1,000
Rental and Leases	48,193	47,300	47,300	47,300	7,300
Capital Outlay	16,874	10,000	7,000	7,000	0
TOTAL	\$12,882,034	\$14,259,976	\$15,377,374	\$14,744,032	\$10,640,852
Less Revenues from Adopt-A-Bed Flower Program	(7,762)	0	(6,000)	(6,000)	(6,000)
Less Revenues from State	(4,527,181)	(4,704,761)	(5,114,010)	(5,114,010)	(3,975,728)
Less Revenues from Sale Of GIS Products	(4,000)	(6,000)	(6,000)	(6,000)	0
Less Engineering Service Charges	(98,334)	(119,867)	(150,000)	(150,000)	0
Less Revenues from Human Services	(28,788)	(35,000)	(35,000)	(35,000)	(35,000)
TOTAL CITY COST	\$ 8,215,969	\$ 9,394,348	\$ 10,066,364	\$ 9,433,022	\$ 6,624,124



Public Works – Administration. Overall planning, leadership and guidance to the Department are provided by Office of the Director. In addition, human resource management, neighborhood coordination, operational safety and administrative support are services provided to the Department's Divisions.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-time	6	6	5	3	0
TOTAL FTE	6	6	5	3	0
BUDGET SUMMARY					
Salaries	\$342,646	\$339,222	\$312,584	\$128,252	\$0
Employee Benefits	108,113	108,453	112,587	68,031	0
Contractual Services					
Maintenance and Repair	0	70	70	70	0
Printing and Binding	221	200	200	200	0
Miscellaneous	987	3,100	3,900	3,650	0
Internal Services					
Fleet Service Charges	3,127	3,240	3,790	3,790	0
Other Charges					
Supplies and Materials	16,007	12,015	13,100	12,600	0
Training and Conferences	11,180	8,300	9,530	9,530	0
Telecommunications	977	1,211	1,300	1,300	0
Postage and Mailing	100	200	200	200	0
Dues & Memberships	573	669	670	670	0
TOTAL	\$483,931	\$476,680	\$457,931	\$228,293	\$0



Public Works – Administration Budget Description

The Department Requested FY 2007 Public Works – Administration budget of \$457,931 represents a 3.93% decrease of \$18,749 as compared to the Adopted FY 2006 budget of \$476,680.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$22,504 decrease in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums, the end of the life insurance premium holiday, and the transfer of the Human Resource Specialist position to the Human Resource Department.

Major item requested not proposed for funding:

- \$228,888 reduction in Salaries and Benefits for the elimination of the Assistant Director of Public Works and Safety Coordinator positions and the restructure of the Public Works Director position.

The Proposed FY 2007 Public Works – Administration budget was adopted by City Council with the following change:

- ♦ Elimination of this division in the Public Works Department due to a restructure of the Public Works Department.



Public Works – Buildings and Grounds Building Maintenance. Performs custodial services, preventative maintenance and emergency repair of approximately one million square feet of City-owned buildings, parking decks and structures located in parks and stadiums. Some of the equipment maintained by the Division includes HVAC, electrical and plumbing systems, lock and key services as well as carpentry services. Building Maintenance maintains all athletic field lighting, fencing, pavilions and playground equipment located at City Stadium and parks throughout the City. The Division is responsible for (1) the opening, closing and repair of the pool located in Miller Park; (2) moving furniture and equipment for City departments as requested; (3) delivering mail to City Council and providing support in preparation for Council meetings; (4) providing support for special events; and (5) sidewalk snow removal at City buildings as well as providing other services during emergency situations. The Division also provides support to the Registrar's Office during elections by delivering and setting up voting booths and other items needed on Election Day.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	44	44	43	43	44
City Funded Non-Seasonal Wage	4	4	4	4	4
TOTAL FTE	48	48	47	47	48
BUDGET SUMMARY					
Salaries	\$1,217,742	\$1,291,114	\$1,305,191	\$1,305,191	\$1,390,693
Employee Benefits	451,317	488,938	559,771	559,771	605,125
Contractual Services					
Software Maintenance and Repair	2,267	5,102	2,500	2,500	2,500
Communications Maintenance and Repair	0	1,000	450	450	495
Hardware Maintenance and Repair	169	0	0	0	0
Building Maintenance and Repair	124,514	150,103	164,245	164,245	164,245
Janitorial Services	84,320	114,470	84,700	84,700	84,700
Mechanical Maintenance and Repair	18,488	21,914	28,853	28,853	28,853
Professional	65	1,704	2,000	2,000	2,000
Printing and Binding	75	80	80	80	215
Advertising	3,052	200	1,500	1,500	1,500
Miscellaneous	39,979	38,058	37,126	37,126	39,566
Internal Services					
Fleet Service Charges	39,728	36,280	41,463	41,463	41,463
Other Charges					
Supplies and Materials	50,655	55,304	51,884	51,884	60,284
Building M&R Materials	252,509	263,221	348,096	263,221	263,221
Electricity	365,465	392,430	419,901	419,901	419,901
Water & Sewer	33,660	33,251	34,582	34,582	34,582
Natural Gas	122,484	125,008	208,764	208,764	208,764
Training and Conferences	7,788	7,875	7,900	7,900	14,260
Telecommunications	5,455	6,600	5,800	5,800	6,670
Postage and Mailing	32	70	60	60	195
Dues & Memberships	122	225	235	235	685
Miscellaneous	180	0	0	0	0
Rental and Leases	3,837	4,150	4,150	4,150	4,150
TOTAL	\$2,823,903	\$3,037,097	\$3,309,251	\$3,224,376	\$3,374,067

**Public Works – Building Maintenance Budget Description**

The Department Requested FY 2007 Public Works – Building Maintenance Division budget of \$3,309,251 represents an 8.96% increase of \$272,154 as compared to the Adopted FY 2006 budget of \$3,037,097.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$84,910 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance premium holiday net of the transfer of one custodial position to Parks and Recreation in FY 2006.
- \$14,142 increase in Building Maintenance and Repairs for various projects.
- \$29,770 decrease in Janitorial Services for the elimination of the window cleaning contract.
- \$5,183 increase in Fleet Service Charges reflecting the rising costs of vehicle parts and fuel.
- \$84,875 increase in Building Maintenance and Repairs Materials reflecting the addition of several major building repair projects.
- \$112,558 increase in Utilities reflecting the rising cost of electricity and natural gas.

Major item requested not proposed by the City Manager for funding:

- \$84,875 reduction in Building Maintenance and Repairs Materials.

The Proposed FY 2007 Public Works – Building Maintenance Division budget was adopted by City Council with the following change:

- ♦ \$130,856 increase in Salaries and Employee Benefits due to the restructure of the Public Works Department, including one additional full-time position in this division.
- ♦ \$19,135 increase in non-personnel related expenditures due to the restructure of the Public Works Department.

Public Works Buildings and Grounds – Building Maintenance Performance Measures

Goal 1:

Provide City government with safe, clean buildings in which to conduct business

Objective:

Maintain buildings according to industry standards

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
% of major buildings open and available	100%	100%	100%	100%
% of major buildings in fair condition or above	60%	80%	85%	90%

Goal 2:

Provide preventive maintenance and repairs to City owned buildings

Objective:

Maintain buildings in a cost effective manner

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Maintenance cost per square foot.	\$2.50 per square foot	\$1.76 per square foot	\$2.00 per square foot	\$2.00 per square foot



Public Works – Buildings and Grounds Human Services Building. The Division of Buildings and Grounds provides building maintenance and utilities for the Human Services Building at 99 9th Street. This sub-department is used to track maintenance and utility expenditures for the purposes of state reimbursement.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	2	0	0	0	0
TOTAL FTE	2	0	0	0	0
BUDGET SUMMARY					
Employee Benefits	\$1,590	\$0	\$0	\$0	\$0
Contractual Services					
Building Maintenance and Repair	5,063	40,755	39,608	4,608	4,608
Janitorial Services	761	11,555	17,800	17,800	17,800
Mechanical Maintenance and Repair	271	1,850	1,902	1,902	1,902
Refuse Disposal	3,120	3,713	3,713	3,713	3,713
Pest Control	540	424	1,120	1,120	1,120
Other Charges					
Custodial Supplies	7,550	12,000	10,000	10,000	10,000
Safety Supplies	53	0	0	0	0
Minor Equipment/Tools	1,234	700	300	300	300
Building M&R Materials	9,298	20,000	20,000	20,000	20,000
Electricity	55,997	66,312	70,954	70,954	70,954
Water & Sewer	2,320	3,000	3,120	3,120	3,120
Natural Gas	24,925	34,000	56,780	56,780	56,780
TOTAL	\$112,722	\$194,309	\$225,297	\$190,297	\$190,297
Less Revenues from Human Services	(28,788)	(35,000)	(35,000)	(35,000)	(35,000)
TOTAL CITY COST	\$83,934	\$159,309	\$190,297	\$155,297	\$155,297

Public Works – Buildings and Grounds Human Services Building Budget Description

The Department Requested FY 2007 Public Works – Buildings and Grounds Human Services Building budget of \$225,297 represents a 15.95% increase of \$30,988 as compared to the Adopted FY 2006 budget of \$194,309.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$6,245 increase in Janitorial Services for the window cleaning contract.
- \$27,542 increase in Utilities for the rising cost of electricity and natural gas.

Major item requested not proposed by the City Manager for funding:

- \$35,000 reduction in Building Maintenance and Repair Services.

The Proposed FY 2007 Public Works – Buildings and Grounds Human Services Building budget was adopted by City Council without changes.

**Public Works Buildings and Grounds – Human Services Building Performance Measures****Goal 1:**

Provide the Department of Human Services a safe, clean building in which to conduct business.

Objective:

Maintain buildings according to industry standards.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
% of time building is open and available	100%	100%	100%	100%
% of the building in fair condition or above	100%	100%	100%	100%

Goal 2:

Provide preventive maintenance and repairs to the Human Services building

Objective:

Maintain the building in a cost effective manner

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Maintenance cost per square foot.	\$2.50 per square foot	\$1.32 per square foot	\$1.40 per square foot	\$1.40 per square foot



Public Works – Parks and Grounds Maintenance. Provides grounds maintenance for all City property except school property (over 700 acres). Includes weed and leaf removal, mowing, landscaping, sodding, planting, pruning and seeding as well as fertilizer and pesticide application. The contract forestry service maintains street trees and trees located on other public property. The City's annual flower/spring bulb program is carried out within this work unit.

All athletic fields at the City's parks, recreational facilities and the City Stadium are maintained to regulation. Provides maintenance and repairs to all recreation buildings and equipment. During winter months, personnel assist in the maintenance of fences, posts, benches, playground equipment, tables and other equipment located in the City parks and in snow removal. Personnel provide support for festivals and maintain bikeways and hiking trails.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	32	32	30	30	30
City Funded Seasonal Wage	12	12	10	10	10
City Funded Non-Seasonal Wage	4	4	6	6	6
TOTAL FTE	48	48	46	46	46
BUDGET SUMMARY					
Salaries	\$1,036,532	\$1,177,643	\$1,160,048	\$1,160,048	\$1,160,048
Employee Benefits	323,743	371,592	400,096	400,096	400,096
Contractual Services					
Communications Maintenance and Repair	2,391	1,000	1,000	1,000	1,000
Building Maintenance and Repair	8,493	13,242	20,174	20,174	20,174
Grounds Maintenance	122,344	192,275	194,932	194,932	194,932
Janitorial Services	53,887	57,925	4,031	4,031	4,031
Miscellaneous	20,445	25,133	25,389	25,389	25,389
Internal Services					
Fleet Service Charges	325,913	315,190	335,200	329,110	329,110
Other Charges					
Grounds Maintenance Supplies	160,427	146,332	146,332	146,332	146,332
Minor Equipment/Tools	38,892	37,525	37,525	37,525	37,525
Building M&R Materials	41,324	64,571	120,755	120,755	120,755
Supplies and Materials	49,692	39,878	40,549	40,549	40,549
Electricity	110,123	119,740	128,122	128,122	128,122
Water & Sewer	24,846	40,320	41,933	41,933	41,933
Natural Gas	11,511	8,575	14,321	14,321	14,321
Training & Conferences	4,944	7,120	8,320	8,320	8,320
Telecommunications	1,851	1,867	1,867	1,867	1,867
Postage and Mailing	500	500	500	500	500
Dues & Memberships	696	550	550	550	550
Miscellaneous	1,263	1,920	1,000	1,000	1,000
Rental and Leases	820	500	500	500	500
TOTAL	\$2,340,637	\$2,623,398	\$2,683,144	\$2,677,054	\$2,677,054
Less Revenues from Adopt-A-Bed Flower Program	(7,762)	0	(6,000)	(6,000)	(6,000)
Less Revenues from State	(579,080)	(601,795)	(654,143)	(654,143)	(654,143)
TOTAL CITY COST	\$1,753,795	\$2,021,603	\$2,023,001	\$2,016,911	\$2,016,911

**Public Works – Parks and Grounds Maintenance Budget Description**

The Department Requested FY 2007 Public Works – Parks and Grounds Maintenance budget of \$2,683,144 represents a 2.28% increase of \$59,746 as compared to the Adopted FY 2006 budget of \$2,623,398.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$10,909 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance premium holiday net of the two positions transferred to Parks and Recreation.
- \$56,894 decrease in Janitorial Supplies reflecting the transfer of several contracts to Parks and Recreation.
- \$20,010 increase in Fleet Service Charges reflecting the rising costs of vehicle parts and fuel.
- \$56,184 increase in Building Maintenance and Repairs Materials reflecting the relamping of sport lighting and major window maintenance to a recreation center.
- \$15,741 increase in Utilities reflecting the rising cost of electricity and natural gas.

Major item requested not proposed by the City Manager for funding:

- \$6,090 reduction in Fleet Service Charges for lower fuel costs than originally submitted.

The Proposed FY 2007 Public Works – Parks and Grounds Maintenance budget was adopted by City Council without changes.

Public Works – Parks and Grounds Maintenance Performance Measures**Goal 1:**

Provide safe, clean parks and trails for citizens and programming use

Objective:

Maintain the park grounds and structures to current documented standard

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Maintenance cost per acre	\$220/acre	\$1108/acre	\$1108/acre	\$1108/acre
Cost per mile of improved trail	\$150/mile	\$414/ mile	\$414/mile	\$414/mile

Goal 2:

Provide attractive right-of-ways for the citizens and support the safety of the traveling public through the roadside vegetation maintenance program and the landscaping program

Objective:

Maintain City right-of-ways to current standard

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Maintenance cost per acre	\$200/road mile	\$1038/acre	\$1038/acre	\$1038/acre
Trees planted versus trees removed.	200 vs 300	250 vs 231	255 vs 230	260 vs 230



Public Works – Engineering Division. Provides a variety of professional and technical work relating to the physical development of the City. Responsible for the design, development, and supervision of construction projects for the City. Responsibilities include capital project planning for buildings, streets, water and sewer facilities, street and bridge maintenance programs. Monitors the need for various traffic control devices and street improvements. Reviews all street design improvements. Oversees the City's street lighting system and coordinates the signals at 110 intersections in the City. Maintains a close liaison with the Virginia Department of Transportation. Acquires and disposes of municipal real property for City use and manages City-owned property leases. The Director of Engineering also oversees the Geographic Information System and assists on the Technical Review Committee.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	31	30	36	33	0
City Funded Seasonal Wage	2.50	2.50	3.50	3.50	0.00
City Funded Non-Seasonal Wage	2.50	2.50	3.50	3.50	0.00
TOTAL FTE	36	35	43	40	0
BUDGET SUMMARY					
Salaries	\$1,241,261	\$1,417,639	\$1,853,975	\$1,742,731	\$0
Employee Benefits	400,555	457,680	630,878	585,909	0
Contractual Services					
Maintenance and Repair	26,599	19,300	16,400	16,400	0
Professional	20,620	19,500	33,142	33,142	0
Printing and Binding	9,155	0	2,000	2,000	0
Advertising	2,409	1,500	1,500	1,500	0
Miscellaneous	15,379	19,125	19,860	17,860	0
Internal Services					
Fleet Service Charges	37,037	25,035	58,279	58,279	0
Other Charges					
Office Supplies, Forms and Stationary	21,961	16,100	18,800	17,800	0
Books, Publications and Subscriptions	6,246	1,150	1,650	1,650	0
Safety Supplies, Apparel and Protective Wear	5,577	3,575	6,400	6,400	0
Traffic Maintenance	75,841	150,000	296,000	296,000	0
Minor Equipment/Tools	13,743	5,000	6,300	6,300	0
Supplies and Materials	1,286	1,960	2,995	2,995	0
Electricity	66,523	68,000	72,760	72,760	0
Electricity - Street Lt	719,128	755,000	755,000	755,000	0
Training and Conferences	22,079	14,700	21,700	21,700	0
Telecommunications	6,794	7,750	7,328	7,328	0
Postage and Mailing	1,370	1,200	1,200	1,200	0
Dues & Memberships	3,655	7,150	7,650	7,650	0
Courtesies to Guests	14	200	200	200	0
Miscellaneous	155	0	0	0	0
Rental and Leases	40,617	40,000	40,000	40,000	0
Capital Outlay	2,046	0	0	0	0
TOTAL	\$2,740,050	\$3,031,564	\$3,854,017	\$3,694,804	\$0
Less Revenues from State (Highway Maintenance)	(1,007,665)	(1,047,191)	(1,138,282)	(1,138,282)	0
Less Engineering Service Charges	(98,334)	(119,867)	(150,000)	(150,000)	0
TOTAL CITY COST	\$1,634,051	\$1,864,506	\$2,565,735	\$2,406,522	\$0



Public Works – Engineering Division Budget Description

The Department Requested FY 2007 Public Works – Engineering Division budget of \$ 3,854,017 represents a 27.71% increase of \$822,453 as compared to the Adopted FY 2006 budget of \$ 3,031,564.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$ 597,618 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance holiday as well as the transfer of five employees from the Sign Shop to the Engineering Division. An Engineering Project Manager position for the Midtown Project was approved by Council in FY 2006 as well.
- \$ 13,642 increase in Professional Contractual Services reflecting the cost of water permitting.
- \$33,244 increase in Fleet Service Charges reflecting the rising costs of vehicle parts and fuel.
- \$ 2,700 increase in Office Supplies reflecting the Sign Shop being transferred to the Engineering Division.
- \$ 6,500 increase in Training and Conferences reflecting the additions of 5 technical from the Sign Shop and 2 professional positions that were filled in FY 2006.
- \$30,000 increase in Traffic Maintenance reflecting sign maintenance and replacement expenses that were formally budgeted in the Streets Division.

Major item requested not proposed by the City Manager for funding:

- \$156,213 reduction in Salaries and Benefits reflecting the elimination of the ASA II position. and two Civil Engineer positions.

The Proposed FY 2007 Public Works – Engineering Division budget was adopted by City Council with the following change:

- ♦ Relocation of this division from the Public Works Department to the Community Development Department due to an organizational restructure.

**Public Works – Engineering Division Performance Measures****Goal 1:**

Maintain and improve traffic flow and safety

Objective:

Provide Traffic Engineering Services

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Process citizen requests for traffic control studies and parking issues.	130	164	170	170
Review and adjust timings at intersections for consistency, safety and improved operation.	12	15	15	15
Update controllers at outdated intersections.	15	8	8	5

Goal 2:

Improve stormwater quality for the citizens and community.

Objective:

Maintain compliance with mandated NPDES Storm Water Management Permit.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Implementation of Plan, Maintenance of Plan	Report yearly progress to regulatory authority to meet milestones	Met 23 out of 24 milestone requirements	Report yearly progress to regulatory authority to meet milestones	Report yearly progress to regulatory authority to meet milestones

Goal 3:

Improve City's Infrastructure Conditions

Objective:

Design, development, construction and maintenance of capital improvements and maintenance programs.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Inspection of bridge structures	48	52	30	52
Infrastructure Projects substantially completed within budget and schedule	30	32	30	30
Implement projects from current CIP	14	28	26	25
Plan and submit projects for next CIP	16	14	14	10



Public Works – Geographic Information System. Provides graphical interface to land area within the City limits with topography, water, sewer, roads, structures and parcels. This system is used to support the Combined Sewer Overflow Program, Economic Development, private developers and various City departments for planning purposes.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	3	3	3	3	0
TOTAL FTE	3	3	3	3	0
BUDGET SUMMARY					
Salaries	\$103,786	\$116,917	\$123,148	\$123,148	\$0
Employee Benefits	37,219	42,541	48,826	48,826	0
Contractual Services					
Maintenance and Repair Services	45,290	62,000	62,000	62,000	0
Software Purchases	7,665	5,000	5,000	5,000	0
IT Systems Cons.	0	50,000	50,000	50,000	0
Onsite Training Serv.	11,700	15,000	15,000	15,000	0
Miscellaneous	183,587	175,000	75,000	0	0
Other Charges					
Supplies and Materials	5,657	5,300	8,300	8,300	0
Training and Conferences	6,051	10,000	10,000	10,000	0
Capital Outlay	14,828	10,000	7,000	7,000	0
TOTAL	\$415,783	\$491,758	\$404,274	\$329,274	\$0
Less Revenues from Sale Of GIS Products	(4,000)	(6,000)	(6,000)	(6,000)	0
TOTAL CITY COST	\$411,783	\$485,758	\$398,274	\$323,274	\$0

Public Works – Geographic Information System Budget Description

The Department Requested FY 2007 Public Works – Geographic Information System budget of \$404,274 represents an 17.79% decrease of \$87,484 as compared to the Adopted FY 2006 budget of \$ 491,758.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$12,516 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance holiday.
- \$100,000 decrease in Miscellaneous Contractual Services reflecting flight updates were included in FY2006. Remaining funds are for the conversion of data to North American Datum (NAD) 88 from NAD 29, and for future development.

Major item requested not proposed by the City Manager for funding:

- \$75,000 reduction in Miscellaneous Contractual Services to eliminate the conversion of data to NAD 88.

The Proposed FY 2007 Public Works – Geographic Information System budget was adopted by City Council with the following change:

- ♦ Relocation of this division from the Public Works Department to the Community Development Department due to an organizational restructure.

**Public Works – Geographic Information System Performance Measures****Goal 1:**

Maintain updated Geographic Data for citizens and departments.

Objective:

Create and analyze maps, data, charts and images for use by citizens and other departments in a timely and efficient manner.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Furnish current mapping and data to customers within 10 days of request	32	73	70	75

Goal 2:

Improve operations and services of departments.

Objective:

Offer ability to increase efficiency through effective use of GIS.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Provide tools for analysis of geographic data to departments.	5	5	5	5

Goal 3:

Enhance existing GIS database.

Objective:

Continue to add attribution to existing data so that it can be utilized by many GIS users.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Create and populate attributes for current datasets.	3	4	5	6



Public Works – Street Maintenance. The Streets Maintenance program encompasses the administration and maintenance of approximately 853 lane miles of roadway, 340 miles of shoulders and 181 miles of sidewalks. The administration includes functions such as budget control, staffing, planning, employee development and centralized processing of the core business personnel, payroll transactions and records. The maintenance is done by City street crews and private contractors through various types of patching and surface repairs, road-shoulder maintenance, and drainage maintenance. The traffic-maintenance program provides maintenance, fabrication, and installation services for all regulatory and non-regulatory signs and pavement markings. Street sweeping and leaf collection are also considered core functions of the Streets Division. Nearly all functions of the Streets Division are eligible for full reimbursement from the Virginia Department of Transportation (VDOT). Nearly one-third of the Streets Division's budget is to be used for contractual repairs and installations of sidewalks, guardrails, and all drainage systems that handle City-street-water runoff.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	40.00	40.00	35.00	34.00	34.00
City Funded Non-Seasonal Wage	2.00	2.00	1.50	1.50	1.50
TOTAL FTE	42.00	42.00	36.50	35.50	35.50
BUDGET SUMMARY					
Salaries	\$1,252,311	\$1,303,939	\$1,144,353	\$1,121,031	\$1,121,031
Employee Benefits	428,465	474,593	461,707	450,729	450,729
Contractual Services					
Maintenance and Repair	16,783	6,500	6,500	6,500	6,500
Highway Maintenance	1,248,969	1,489,644	1,775,430	1,775,430	1,775,430
Professional	36,614	9,500	9,500	9,500	9,500
Temporary Personnel	25,219	6,000	6,000	6,000	6,000
Advertising	3,708	4,000	4,000	4,000	4,000
Miscellaneous	8,519	14,800	20,065	20,065	20,065
Internal Services					
Fleet Service Charges	310,032	407,806	449,696	439,970	439,970
Other Charges					
Supplies and Materials	9,136	9,050	9,050	9,050	9,050
Apparel/Protective Wear	5,054	4,200	7,950	7,950	7,950
Safety Supplies	9,747	8,000	7,500	7,500	7,500
Traffic Maintenance	139,674	116,000	0	0	0
Minor Equipment/Tools	12,661	22,000	20,700	20,700	20,700
Mechanical M&R	10,077	8,000	7,500	7,500	7,500
Com. M&R Parts	152	200	200	200	200
Streets M&R Materials	129,042	169,000	169,000	169,000	169,000
Training and Conferences	2,171	3,000	3,000	3,000	3,000
Telecommunications	2,251	2,240	1,952	1,952	1,952
Postage and Mailing	141	125	125	125	125
Dues & Memberships	1,195	600	600	600	600
Miscellaneous	1,877	0	0	0	0
Rental and Leases	2,919	2,500	2,500	2,500	2,500
TOTAL	\$3,656,717	\$4,061,697	\$4,107,328	\$4,063,302	\$4,063,302
Less Revenue from the State	(2,684,913)	(2,790,229)	(3,032,940)	(3,032,940)	(3,032,940)
TOTAL CITY COST	\$971,804	\$1,271,468	\$1,074,388	\$1,030,362	\$1,030,362



Public Works – Street Maintenance Budget Description

The Department Requested FY 2007 Public Works – Streets Division budget of \$4,107,328 represents 1.12% increase of \$45,631 as compared to the Adopted FY 2006 budget of \$4,061,697.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$172,472 decrease in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance holiday net of the transfer of 5 Sign Shop Public Works Associates to the Engineering Division.
- \$41,890 increase in Fleet Services Charges reflecting the rising costs of vehicle parts and fuel net of the transfer of positions from the Sign Shop to Engineering.

Major item requested not proposed by the City Manager for funding:

- \$34,300 reduction in Salaries and Benefits reflecting the transfer of one Administrative Support Associate II to fill a vacancy at Solid Waste.

The Proposed FY 2007 Public Works – Streets Division budget was adopted by City Council without changes.

**Public Works – Street Maintenance Performance Measures****Goal 1:**

Maintain City of Lynchburg streets infrastructure such that they are available for use in “fair” or better condition, demonstrating that customers are satisfied.

Objective:

Streets are open and available for use.

That 60% of streets are determined to be rated at a “fair” or better condition at the conclusion of each fiscal year (per the Pavement-Management System).

That overall customer satisfaction is rated at fair or greater for overall Streets Maintenance services (per the National Citizen Survey results).

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Percentage of streets open and available for use	100%	100%	100%	100%
Percentage of Streets rated at “Fair” or better on the Pavement-Management System.	55%	52%	60%	58%
Customer-satisfaction rating of overall Street-Maintenance	Fair	Fair	Good	Good

Goal 2:

Support the safety of the traveling public and the operating efficiency of the drainage-system-maintenance operations by removing leaves from all City street right-of-ways in a timely manner.

Objective:

That 98% of leaves from all compliant properties will be collected and disposed of by December 17 (under typical seasonal conditions).

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Percentage of collection and disposal completed by Dec. 17	98%	98%	98%	98%



Public Works – Snow and Ice Removal. The snow and ice removal program involves nearly all Public Works personnel and equipment to clear over 853 lane miles of City streets of snow, ice and slush. The City also maintains two salt barns capable of storing over 6,000 tons of rock salt. There is also a store of slag material and two 5,000-gallon liquid calcium chloride tanks.

The only labor expenses charged to this budget are those overtime costs directly associated with snow/ice removal operations. All non-overtime labor costs are charged to the regular, full or part-time wage code for the employees' home divisions.

For those accounts in which trends and averages would have been the prime factor for budget calculation, the budget has been set based on predictions of minimal snowfall for the year.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
BUDGET SUMMARY					
Salaries	\$63,668	\$85,000	\$85,000	\$85,000	\$85,000
Employee Benefits	4,612	6,503	6,503	6,503	6,503
Contractual Services					
Maintenance and Repair	11,151	0	0	0	0
Advertising	632	250	250	250	250
Miscellaneous	4,826	3,600	3,600	3,600	3,600
Internal Services					
Fleet Service Charges	115,860	112,845	105,504	105,504	105,504
Other Charges					
Supplies and Materials	4,765	5,475	5,475	5,475	5,475
Food and Dietary	6,690	10,000	10,000	10,000	10,000
Electricity	1,384	1,650	1,650	1,650	1,650
Chemicals/Gases	94,697	118,000	118,000	118,000	118,000
Postage and Mailing	6	0	0	0	0
Rental and Leases	0	150	150	150	150
TOTAL	\$308,291	\$343,473	\$336,132	\$336,132	\$336,132
Less Revenues from State	(255,523)	(265,546)	(288,645)	(288,645)	(288,645)
TOTAL CITY COST	\$ 52,768	\$ 77,927	\$ 47,487	\$ 47,487	\$ 47,487

Public Works – Snow and Ice Removal Budget Description

The Department Requested FY 2007 Public Works – Snow and Ice Removal budget of \$336,132 represents a 2.14% decrease of \$7,341 as compared to the Adopted FY 2006 budget of \$343,473.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$7,341 decrease in Fleet Service Charges reflecting historical spending.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Public Works – Snow and Ice Removal budget was adopted by City Council without changes.

**Public Works – Snow and Ice Removal Performance Measures****Goal 1:**

Maintain City of Lynchburg streets infrastructure such that streets are clear of snow and ice as soon as possible, and customers are satisfied.

Objective:

That the average time to complete coverage of primary/ secondary spreader routes (each time) per truck does not exceed three hours.

That the average time to complete residential routes following the end of precipitation does not exceed 24 hours.

That overall customer satisfaction rating is “fair” or greater for snow and ice removal services (per the Citizens’ Survey).

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Average spreader-route completion time	3 hours	3 hours	2 hours 50 minutes	2 hours 50 minutes
Average residential-routes completion time	24 hours	24 hours	24 hours	24 hours
Customer-satisfaction rating (from National Citizen Survey results)	Fair	Fair	Good	Good

Goal 2:

All “emergency” situations will be responded to in a manner that is timely and effective, thereby ensuring proper resources are in place in time to effectively conduct snow and ice removal operations.

Objective:

Emergency planning and preparation will be such that minimum adjustments will have to be made during the operations/ season.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Percentage of pre-season preparations completed by November 15	85%	88%	90%	90%
Percentage of post-operation activities completed within 24 hours of each event	50%	58%	60%	62%